

Revised FY 2009 Spending Plan

Approved 11/19/08

HCQCC FY09 Budget	FY 2009 GAA Budget Value	Council Approved Budget - Sept. 2008	9C Reductions	FY 2009 Budget after 9C Reductions
Total Funding for HCQCC	1,888,616	1,888,616	(705,762)	1,182,854
AA - REGULAR EMPLOYEE COMPENSATION	477,564	506,151		
Council Coordinator				
Katharine London				
Gilles Charest				
Geraldine Lantieri				
Paul O'Neil				
Jessica Ross				
BB - REGULAR EMPLOYEE RELATED EXPENSES	4,500	4,500		
CC - SPECIAL EMPLOYEES	156,000	45,000		
Young Joo				
Jackie Dasilva				
DD - PENSION & INSURANCE RELATED COSTS	4,829	7,165		
EE - ADMINISTRATIVE EXPENSES	72,600	67,900		
GG - ENERGY COSTS AND SPACE RENTAL	32,800	32,800		
HH - CONSULTANT SERVICES	53,000	250,000		
Roadmap to Cost Containment				
Analytic Vendor*				
Mark Glickman, statistician				
John Freedman, clinical consultant				
JJ - OPERATIONAL SERVICES	2,000	2,000		
KK - EQUIPMENT PURCHASE	500	10,000		
LL - EQUIPMENT LEASE-MAINTAIN/REPAIR	2,400	2,400		
UU - IT Non-Payroll Expenses	1,082,423	960,700		
Maine Health Information Center				
Medullan				
Solomon McCown				
ITD Charges web hosting and equipment				
Total	1,888,616	1,888,616	(705,762)	1,182,854

Expenditures as of 10-31-08	Additional Planned Expenditures Per ED	FY 2009 Revised Spending
427,364	755,490	1,182,854
106,694	99,971	206,665
	32,500	
	33,592	
	28,428	
	3,657	
	770	
	1,024	
11	-	11
15,394	2,333	17,727
	1,913	
	420	
1,183	1,757	2,940
2,631	2,369	5,000
	-	-
3,750	222,684	226,434
	100,000	
	76,436	
3,750	21,249	
	24,999	
	-	
210	-	210
	-	
297,491	426,376	723,867
68,190	278,810	347,000
124,556	72,544	197,100
33,562	52,438	86,000
71,183	22,584	93,767
427,364	755,490	1,182,854

Notes

- Payroll: The new Council Coordinator position is budgeted at \$65,000 per year with an assumed start date of January 2, 2009. Katharine London is budgeted to remain on the HCQCC payroll until December 12, 2008. Gilles Charest and Young Joo are budgeted to remain until November 30, 2008. Geraldine Lantieri remained on the HCQCC payroll until November 16, 2008 and all other HCQCC staff members remained until October 31, 2008. Compensation includes cost of unused vacation and compensatory earned time.
- * Analytic vendor: The review team is currently reviewing proposals, and the contract value may range anywhere from \$100,000 to \$300,000 in FY09. EOHS/DHCFP will work to resolve the funding necessary for these analytic services.
- Website operations vendor: The ISA with DHCFP to serve as the Council's website operations vendor for \$210,000 is not included in the FY09 revised budget. DHCFP will absorb those costs.
- Other website vendors: The remaining planned expenditures in FY09 for these vendors reflect the contract values listed in the HCQCC budget approved in September 2008.
- The proposed FY09 budget reflects only the current, approved scope of work for the contractors. Any changes in scope may require additional funding.